

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Harrison Com School Corp (3180)

North Harrison Com School Corp (3180)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$8,656,960	\$10,879,714	\$8,314,807	\$9,202,441	-10%	11%
Learning Disability	\$655,847	\$623,377	\$558,182	\$598,338	-10%	7%
Emotional Disabilities	\$270,877	\$296,068	\$315,601	\$327,585	13%	4%
Vocational Education	\$333,774	\$387,556	\$359,705	\$326,491	-5%	-9%
Textbooks for Rent or Resale	\$264,095	\$277,271	\$298,910	\$235,488	-1%	-21%
Instruction, Related Technology	\$149,971	\$199,391	\$214,495	\$220,545	25%	3%
Physical Impairment	\$195,005	\$231,607	\$202,810	\$185,946	-9%	-8%
Improvement of Instruction	\$144,211	\$123,851	\$124,625	\$185,226	16%	49%
Culturally Different	\$164,781	\$177,844	\$164,394	\$160,357	-5%	-2%
Mental Disabilities	\$171,768	\$202,962	\$167,939	\$123,751	-22%	-26%
Library/Media Services	\$322,268	\$323,008	\$287,503	\$105,468	-39%	-63%
Preventive Remediation	\$48,286	\$61,216	\$57,844	\$53,285	1%	-8%
Equal Opportunity At Risk	\$28,700	\$46,213	\$48,673	\$51,251	33%	5%
Special Education Preschool	\$24,330	\$26,629	\$24,857	\$26,927	2%	8%
Gifted And Talented	\$30,906	\$0	\$21,428	\$11,828	8%	-45%
Other Special Programs	\$1,935	\$264,806	\$263,766	\$3,927	0%	-99%
Summer School Programs	\$14,857	\$22,170	\$7,879	\$900	-76%	-89%
Payments to Other Governmental Units Within State	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$0	\$9,166	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$11,478,571	\$14,152,849	\$11,433,419	\$11,819,755	-9%	3%
Student Instructional Support						
Guidance Services	\$554,183	\$597,119	\$541,449	\$584,503	-2%	8%
Office of The Principal	\$486,800	\$574,671	\$513,435	\$495,727	-5%	-3%
Other Support Services, School Administration	\$232,455	\$236,363	\$234,692	\$235,304	0%	0%
Health Services	\$87,923	\$71,583	\$78,602	\$81,678	0%	4%
Other Support Services, Students	\$1,658	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,363,020	\$1,479,736	\$1,368,178	\$1,397,211	-3%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,292,206	\$2,304,653	\$2,347,784	\$2,328,552	2%	-1%

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Student Transportation	\$1,092,202	\$1,560,136	\$1,381,810	\$1,397,947	5%	1%
Food Services Operations	\$913,079	\$915,430	\$899,336	\$1,004,028	4%	12%
Personnel Services	\$247,135	\$310,882	\$292,734	\$281,769	3%	-4%
Executive Administration	\$130,804	\$144,401	\$153,059	\$161,034	14%	5%
Fiscal Services	\$127,975	\$138,229	\$97,639	\$101,798	-25%	4%
Other Food Services	\$43,002	\$39,620	\$51,551	\$59,133	34%	15%
Board of Education	\$47,338	\$45,879	\$48,920	\$47,151	3%	-4%
Public Information Services	\$0	\$0	\$4,085	\$4,085	N/A	0%
Other Fiscal Services	\$0	\$678	\$838	\$912	N/A	9%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$4,893,743	\$5,459,907	\$5,277,758	\$5,386,409	3%	2%
Nonoperational						
Debt Services	\$2,715,848	\$2,664,524	\$2,882,781	\$2,007,298	-9%	-30%
Facilities Acquisition and Construction	\$325,902	\$302,637	\$318,885	\$494,532	29%	55%
Building Acquisition, Construction and Improvement	\$4,409,293	\$79,745	\$473,087	\$485,436	-79%	3%
Athletic Coaches	\$122,255	\$144,172	\$125,424	\$146,007	2%	16%
Common School Fund	\$132,188	\$83,438	\$79,688	\$38,438	-45%	-52%
Nonprogramed Charges	\$0	\$0	\$0	\$2,500	N/A	N/A
Other Debt Services Obligations	\$2,196	\$4,589	\$4,526	\$238	-30%	-95%
Other Community Services	\$5,371	\$1,344	\$195	\$0	-97%	-100%
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$7,713,051	\$3,280,448	\$3,884,585	\$3,174,448	-36%	-18%
Grand Total	\$25,448,386	\$24,372,940	\$21,963,940	\$21,777,822	-12%	-1%